



2015-16 OPERATING REVENUE

Revision One, March 30, 2016

EDUCATION AND GENERAL

| Revenue Source | Initial Budget (Base Operating Budget) | Change | Revised Budget |
|------------------------------------|--|---------------------|----------------------|
| State Tax Funds | | | |
| General Fund | \$57,893,800 | | \$57,893,800 |
| Education Fund | \$38,507,900 | | \$38,507,900 |
| Dedicated Credits | | | |
| Tuition & Fees | \$107,549,800 | \$7,350,000 | \$114,899,800 |
| Other income | \$151,000 | | \$151,000 |
| Subtotal | \$204,102,500 | \$7,350,000 | \$211,452,500 |
| Transfers from USHE | | | |
| Hearing Impaired | | \$268,000 | \$268,000 |
| Library Consortium | | \$26,966 | \$26,966 |
| Performance Based | | \$1,413,510 | \$1,413,510 |
| Engineering Initiative | | \$450,000 | \$450,000 |
| TICE Biology | | \$68,961 | \$68,961 |
| Step Up Program | | \$22,139 | \$22,139 |
| Concurrent Enrollment | | \$531,016 | \$531,016 |
| Subtotal | \$0 | \$2,780,592 | \$2,780,592 |
| TOTAL Education and General | \$204,102,500 | \$10,130,592 | \$214,233,092 |

This proposed revision reflects additional tuition and fees revenue from enrollments beyond budget projection and transfers from USHE